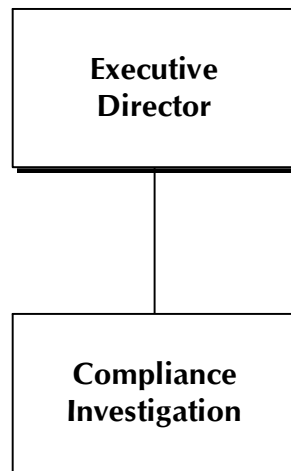


Office of Human Rights



Mission

To institute an affirmative human rights program of positive efforts to eliminate discrimination and to provide the public with recourse for discriminatory acts.

Focus

The Office of Human Rights is dedicated to improving the quality of life in Fairfax County so every person may fully enjoy all of the opportunities available in an environment free of illegal discrimination.

The agency is responsible for staffing the Human Rights Commission. The Commission is charged with enforcing the Fairfax County Human Rights Ordinance. The agency receives and investigates complaints filed by any person who believes he/she has been discriminated against in Fairfax County in violation of the County's Human Rights Ordinance. Persons may file discrimination complaints on the basis of race, color, sex, religion, national origin, marital status, age, familial status (applies to housing only), or disability in the areas of employment, housing, public accommodations, private education, or credit. The Commission also provides educational services to employers, the housing industry and other businesses in Fairfax County concerning compliance with the Ordinance.

In addition to the above, the agency manages the County's Fair Housing Plan and implements its strategies by conducting and reporting on fair housing tests, filing fair housing complaints when necessary, training rental agents and housing counselors in the County's rental market, establishing and staffing the Commission's Fair Housing Task Force and continuing to study and report on the County's fair housing needs.

In order to meet the agency's mission and pursue its vision the agency staff intends to serve Fairfax County through civil rights enforcement, complaint resolution, education and outreach. The staff is dedicated to consistently and efficiently providing superior service to the public and ensuring that the agency's service options and processes are clear to all concerned. The staff will identify, develop and maintain an organizational structure that implements the agency's objectives and priorities, and will adopt systems and procedures that maximize efficient use of the agency's resources. Further, the agency's goal is to adopt and maintain effective Information Technology solutions to enhance delivery of the agency's services.

THINKING STRATEGICALLY




Strategic challenges for the Department include:

- Fairly investigating and resolving discrimination complaints more efficiently;
- Educating citizens and organizations about their civil rights and responsibilities;
- Implementing the agency's new relationship with the Department of Housing and Urban Development (HUD) allowing the agency to investigate federal fair housing cases; and
- Designing and implementing a formal mediation program to help resolve cases quickly.

Office of Human Rights

The agency's success in delivering its services is driven by several key factors. The demand for its services from the public is the foremost factor. If the demand increases then the agency's resources to meet that demand can be severely challenged in financially difficult times. The federal laws and regulations governing the agency's services to the Equal Employment Opportunity Commission and HUD affect how the agency does its work. When these laws or regulations are amended, the agency's funding relationship with these agencies can be affected substantially. Further, the agency's enforcement relationships with its federal, state and national partners can also be affected by policy changes and the office's ability to effect those changes. In addition, without adequate information technology to enhance the delivery of its services, the agency will suffer in meeting its goal of providing superior service to the public.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Amended the Human Rights Ordinance in order to allow HUD to declare it substantially equivalent with the Federal Fair Housing Act Amendments of 1988. This allows the agency to become a part of the national fair housing enforcement network.	<input checked="" type="checkbox"/>		Agencywide
Fair housing testing in the County will continue to be conducted in a just and aggressive program, filing reports and fair housing complaints where necessary.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Human Rights will enter into an interim agreement with HUD to process fair housing cases filed under the Ordinance and under the Federal Fair Housing Law. This agreement will allow all persons filing complaints with the agency to simultaneously file with the federal government protecting both their federal and state rights. The cases investigated locally will be reviewed by HUD to ensure quality and this office will begin to receive federal payment for processing the cases.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
To implement and maintain an interactive website that will enhance the office's capability of receiving and answering questions, taking new complaints and providing appropriate referrals.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Evaluate and redesign as needed all outreach materials to better inform the public about the agency's services and provide the materials in languages other than English.		<input checked="" type="checkbox"/>	Agencywide
 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
To continue the Commission's fair housing training program in partnership with the housing industry in Fairfax County that will meet the training needs of new rental and sales agents in the County.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide

Office of Human Rights

Budget and Staff Resources

Agency Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	19/ 19	18/ 18	18/ 18	18/ 18	18/ 18
Expenditures:					
Personnel Services	\$1,116,503	\$1,150,021	\$1,150,021	\$1,194,837	\$1,194,837
Operating Expenses	91,484	81,948	97,088	95,573	95,573
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,207,987	\$1,231,969	\$1,247,109	\$1,290,410	\$1,290,410

Position Summary	
1 Director	1 Administrative Assistant V
1 Human Rights Specialist IV	1 Administrative Assistant III
3 Human Rights Specialists III	1 Administrative Assistant II
10 Human Rights Specialists II	
TOTAL POSITIONS	
18 Positions / 18.0 Staff Years	
4/4.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund	

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$44,816**
An increase of \$44,816 is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Other Adjustments** **\$13,625**
An increase of \$13,625 for Information Technology Infrastructure charges based on the agency's historic usage.
- ◆ **Carryover Adjustment** **(\$15,140)**
A decrease of \$15,140 due to the carryover of one-time expenses as part of the FY 2003 Carryover Review.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2005 Advertised Budget Plan, as approved by the Board of Supervisors on April 26, 2004:

- ◆ The Board of Supervisors made no adjustments to this agency.

Office of Human Rights

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$15,140**
An increase of \$15,140 due to the carryover of one-time expenses as part of the FY 2003 Carryover Review.

The following funding adjustments reflect all approved changes to the FY 2004 Revised Budget Plan from January 1, 2004 through April 19, 2004. Included are all adjustments made as part of the FY 2004 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Key Performance Measures

Goal

To improve the quality of life in Fairfax County so that every person may fully enjoy all the opportunities available in an environment free of illegal discrimination.

Objectives

- ◆ To reduce the average number of days to close a case by 10 percent.
- ◆ To reduce the number of cases pending at the end of the fiscal year by 10 percent.
- ◆ To reduce the average age of cases pending at the end of the fiscal year by 10 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Cases processed	1,044	1,097	1,169 / 1,031	980	930
Cases closed	458	468	500 / 473	500	500
Cases pending at the end of the fiscal year	573	621	NA / 549	500	450
Efficiency:					
Cost per case processed	\$1,264	\$1,021	\$1,041 / \$1,178	\$1,194	\$1,283
Average investigative staff hours per case closed	50	47	44 / 50	44	44
Cases closed per investigator (SYE)	38	40	41 / 38	41	41
Cases processed per investigator (SYE)	87	95	90 / 86	89	85
Service Quality:					
Average days required to close a case	422	409	400 / 465	475	428
Average age of pending cases at the end of the fiscal year	435	449	NA / 501	450	405

Office of Human Rights

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Percent change in average number of days to close cases	2%	(3%)	(2%) / 14%	2%	(10%)
Percent change in number of cases pending at the end of the fiscal year	NA	8%	NA / (12%)	(9%)	(10%)
Percent change in the average age of cases pending at the end of the fiscal year	NA	3%	NA / 12%	(10%)	(10%)

Performance Measurement Results

The agency reduced the number of cases pending at the end of the year from 621 in FY 2002 to 549 in FY 2003, representing an 11.6 percent reduction. It is estimated that the pending cases will be reduced further in FY 2004 to 500 or another 8.9 percent in FY 2004. Further, the agency increased the number of cases closed to 473 in FY 2003, up from 468 in FY 2002 and a further 27 cases will be closed in FY 2004. In addition, staff turnover and vacancies in FY 2003 contributed to the agency's inability to meet its goal of reducing the amount of time it takes to process cases on the average in FY 2003. The age and size of the inventory of cases pending at the end of the year has grown over the years and inhibits processing cases quicker. As a result, the agency is changing its measurements to focus on reducing the age and size of the pending inventory in order to reduce the time it takes to process a case.